

# CHANGE REQUEST / AMENDMENT

IC22001 - Salesforce Expansion - APF - ADOSH Divisions - Consultation & Boilers / Elevators

Industrial Commission of Arizona

**Amended 5-Year Lifecycle Budget Estimate:**

		End Date	Yes
Total Development Budget	\$ 1,067,700	Development Costs	Yes
Total Operational Budget	\$ 77,634	Scope	Yes
Total Overall Budget	\$ 1,145,334		

Original End Date: 08/09/2022

Revised End Date: 05/31/2023

**Change Description:**

The agency is requesting to modify the scope of work to include Phase II of the project, extend the end date by nine months and increase the development budget by 376,698.00 to complete all three phases of the project. The original PIJ was approved by ADOA-ASET on September 07, 2021 for one of three phases. Due to all three phases of the project expecting to exceed \$1M, the agency provided an information update to ITAC on October 20, 2021 the project cost intention.

**AMENDMENT 02: (03/16/2022)**

- Original PIJ approval date (ITAC approval if applicable)
- Original intent and scope of the project
- Brief mention of current progress and status
- Description of new scope, end date, budget and associated details
- Benefit to the state of the proposed changes
- Mention of any risk mitigation efforts (if applicable)

**Amended Financial Detail:**

Development cost consists of APF \$1,038,513.00 and Base Budget \$29,187.00.

**Original PIJ Financials**

Five Year Life-Cycle Summary						
Cost Description	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Development Costs	\$500,868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,868.00
Operational Costs	\$0.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$77,633.56
Total Project Costs	\$500,868.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$578,501.56

**Amended PIJ Financials (Phase III - Extended 02/03/2022)**

Five Year Life-Cycle Summary						
Cost Description	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Development Costs	\$691,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$691,002.00
Operational Costs	\$0.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$77,633.56
Total Project Costs	\$691,002.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$768,635.56

**Amended PIJ Financials (Phase II - Extended 03/16/2022) ITAC**

Five Year Life-Cycle Summary						
Cost Description	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Development Costs	\$1,067,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,067,700.00
Operational Costs	\$0.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$77,633.56
Total Project Costs	\$1,067,700.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$1,145,333.56

# CHANGE REQUEST / AMENDMENT

## IC22001 - Salesforce Expansion - APF - ADOSH Divisions - Consultation & Boilers / Elevators

Industrial Commission of Arizona

### **AMENDMENT 01: (02/03/2022)**

The original PIJ approved by ADOA-ASET mentions the project including three phases and an informational update was provided to ITAC in October 20, 2021 to inform the committee of the project expectation to exceed \$1M. With the development cost of phase two and three undetermined due to the agency participating in the Request for Proposal process.

Change Request CR-0370 for phase three of the project to include the overall development cost increase to include a completed discovery effort for the Municipal Firefighter Cancer Reimbursement part of the Accounting System Expansion. This change was expected after the scope was completed.

The original Development budget is 500,868.00, an additional 190,134.00 is required for the additional scope which is Phase III of the project bringing the development cost to 691,002.00.

**COST & DEPENDENCIES:** The scope of work and timeline for phases two and three were included in the original PIJ approval while the cost continued negotiations.

### **Amended Financial Detail:**

#### **Original PIJ Financials**

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Development Costs	\$500,868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,868.00
Operational Costs	\$0.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$77,633.56
Total Project Costs	\$500,868.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$578,501.56

#### **Amended PIJ Financials (Phase III - Extended 02/03/2022)**

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Development Costs	\$691,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$691,002.00
Operational Costs	\$0.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$77,633.56
Total Project Costs	\$691,002.00	\$19,408.39	\$19,408.39	\$19,408.39	\$19,408.39	\$768,635.56